

COUNTY EXECUTIVE'S 2006 BUDGET**DEPT:** COUNTY BOARD**UNIT NO.** 1000**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The nature, composition, powers, duties and responsibilities of county boards are delineated in Chapter 59, Wisconsin Statutes, pursuant to Article IV, Sections 22 and 23 of the State Constitution. Each county in the State is a body corporate empowered to sue and be sued; to acquire and hold, lease or rent property; to enter into leases and to

make contracts. The power of the County can only be exercised by the County Board pursuant to a resolution or ordinance adopted by it. The general powers of the County Board are set forth in Section 59.51 of the Wisconsin Statutes.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 2,768,517	\$ 2,846,514	\$ 2,847,068	\$ 554
Employee Fringe Benefits	1,401,462	1,596,125	1,567,335	(28,790)
Services	303,525	404,339	372,139	(32,200)
Commodities	46,267	60,700	59,700	(1,000)
Other Charges	10,558	2,500	2,500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	23,750	0	0	0
Capital Contra	0	0	0	0
County Service Charges	728,363	655,520	800,867	145,347
Abatements	(699,162)	(620,912)	(751,079)	(130,167)
Total Expenditures	\$ 4,583,280	\$ 4,944,786	\$ 4,898,530	\$ (46,256)
Direct Revenue	1,412	0	0	0
State & Federal Revenue	20,459	15,000	18,000	3,000
Indirect Revenue	0	0	0	0
Total Revenue	\$ 21,871	\$ 15,000	\$ 18,000	\$ 3,000
Direct Total Tax Levy	\$ 4,561,409	\$ 4,929,786	\$ 4,880,530	\$ (49,256)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 15,701	\$ 53,602	\$ 53,649	\$ 47
Courthouse Space Rental	477,672	422,592	470,277	47,685
Document Services	16,293	0	0	0
Tech Support & Infrastructure	65,348	0	80,537	80,537
Distribution Services	10,694	9,105	0	(9,105)
Emergency Mgmt Services	0	0	0	0
Telecommunications	27,547	16,736	20,923	4,187
Record Center	4,370	3,153	2,551	(602)
Radio	0	0	0	0
Computer Charges	24,274	36,694	45,168	8,474
Applications Charges	57,263	79,030	77,974	(1,056)
Total Charges	\$ 699,162	\$ 620,912	\$ 751,079	\$ 130,167
Direct Property Tax Levy	\$ 4,561,409	\$ 4,929,786	\$ 4,880,530	\$ (49,256)
Total Property Tax Levy	\$ 5,260,571	\$ 5,550,698	\$ 5,631,609	\$ 80,911

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: COUNTY BOARD

UNIT NO. 1000
FUND: General - 0001

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 2,768,517	\$ 2,846,514	\$ 2,847,068	\$ 554
Employee Fringe Benefits (EFB)	\$ 1,401,462	\$ 1,596,125	\$ 1,567,335	\$ (28,790)
Position Equivalent (Funded)*	57.5	57.5	57.7	0.2
% of Gross Wages Funded	89.7	94.0	92.5	(1.5)
Overtime (Dollars)**	\$ 14,713	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	.3	0.0	0.0	0.0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Adm Sec - Exec Secretary	Reclass	1/1.0	County Board	\$ 1,674
Adm Sec - Asst to the Chief of Staff	Reclass	1/1.0	County Board	1,674
			TOTAL	\$ 3,348

MISSION

The mission of the Board of Supervisors is to ensure a responsive, accessible and accountable government for the people of the County of Milwaukee, and to establish County policies that enhance self-sufficiency, personal safety, economic opportunity and quality of life.

DEPARTMENT DESCRIPTION

Legislative Services

The Milwaukee County Board of Supervisors is a body of 19 legislative representatives elected by residents of 19 supervisory districts in the County. Legislative Services includes 19 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons. Also included are individually assigned positions of Legislative Assistant. Upper management of all County Board services is the responsibility of the Chairperson of the County Board, who also functions as the department head.

The Board's primary power is to determine policy and direct County government through the adoption of ordinances and resolutions. As such, the Board establishes programs, services and laws for the County. Among the Board's most important means

of establishing policy is the adoption of the annual County budget. The Board conducts its business through eight standing committees, various subcommittees and task forces.

At the committee level, members hear testimony from Supervisors proposing legislation and requests from departments and outside agencies regarding policy changes. The public is also afforded the opportunity to speak to committees on an issue. Committee members may amend legislation to reflect the will of the committee and then vote on it. Committee recommendations are sent to the County Board with a recommendation for approval or rejection. The full Board may further amend the resolution or ordinance, or may lay it over or send it back to committee for additional study and referrals of questions. The full County Board then votes on a measure, accepting or rejecting it.

Legislative Support Services

Research Services

Duties include specialized research analyses and studies for specific standing committees, subcommittees and other special committees of the County Board and preparation of resolutions,

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: COUNTY BOARD

UNIT NO. 1000
FUND: General - 0001

ordinances, and fiscal notes. Research staff is involved annually in the review, analysis and development of recommendations for the Finance and Audit Committee and the County Board on Countywide departmental operations and capital budget requests as presented in the Executive Budget.

Committee Services

Duties include committee meeting support essential to the operation of the County Board. Primary responsibilities are to enter, in appropriate files kept for that purpose, a complete record of all committee meetings, including attendance, appearances for and against pending matters, and to record and prepare minutes of meetings. These include all motions made, by whom, and how each member voted upon each matter considered, together with a final action by the committee.

Public Information Services

Duties include the provision of information to the public through all written and visual media, including newsletters, press releases, press relations, community outreach, web site development, etc. Public Information Services also includes management of information technology requests, reception and constituent services.

Administration / Operations

Functions include general administration, departmental information technology systems, budget and accounting, fiscal monitoring, purchasing and clerical support.

Intergovernmental Relations

The Intergovernmental Relations Division is a function within the budget of the County Board to reflect the County Board's overall legislative and policy oversight function.

Intergovernmental Relations assists in coordinating and developing a legislative package and budgetary agenda for Milwaukee County, which defines areas where modifications to State and Federal legislation should be developed and introduced. Intergovernmental Relations also communicates and works with State and Federal officials to enact the County's legislative and budgetary package.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$554 from \$2,846,514 to \$2,847,068.
- Services are reduced \$32,200, from \$404,339 to \$372,139. This includes a reduction in printing and stationery of \$15,000 to reflect increased use of the House of Correction printing service and a corresponding crosscharge from the HOC of \$15,000.
- The 2006 Budget includes a reclassification recommendation of one position of Administrative Secretary-Executive Secretary and one position of Administrative Secretary-Assistant to the Chief of Staff; each from pay range 21M to 23M, to reflect additional supervisory, support, administrative and financial duties, respectively. This action results in a net increase of \$3,347 for 2006.
- An appropriation of \$35,000 provided in 2005 to cover expenses associated with hosting the Wisconsin Counties Association (WCA) convention is not repeated in 2006.
- \$50,000 is continued for Federal lobbying services as part of the Intergovernmental Relations function.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."